
Judicial Nomination Commission

www.jnc.dc.gov

Telephone: 202-879-0478

Table DV0-1

| Description | FY 2016 Actual | FY 2017 Approved | FY 2018 Proposed | % Change from FY 2017 |
|------------------|-------------------|---------------------|---------------------|-----------------------------|
| OPERATING BUDGET | \$250,962 | \$275,000 | \$270,000 | -1.8 |
| FTEs | 1.7 | 2.0 | 2.0 | 0.0 |

The mission of the District of Columbia Judicial Nomination Commission (JNC) is to screen, select, and recommend candidates to the President of the United States for his consideration in appointing judges to the District of Columbia Court of Appeals and Superior Court of the District of Columbia. The JNC also appoints the chief judges of both courts.

Summary of Services

The JNC advertises judicial vacancies; solicits applications; conducts background investigations; carefully reviews investigative materials; reads briefs and other application materials; interviews applicants; solicits and considers input from the bench, bar, and public regarding applicants' fitness to serve; and carefully evaluates each candidate's application and background. The JNC also appoints the chief judges of the District of Columbia Court of Appeals and Superior Court of the District of Columbia.

The agency's FY 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table DV0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table DV0-2

(dollars in thousands)

| Appropriated Fund | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|--|----------------------|---------------------|---------------------|-----------------|-----------------------|-----------------------|---------------------|---------------------|-----------------|----------------------|
| | Actual FY 2016 | Approved FY 2017 | Proposed FY 2018 | Change | | Actual FY 2016 | Approved FY 2017 | Proposed FY 2018 | Change | |
| | | | | from FY 2017 | Percentage Change* | | | | from FY 2017 | Percentage Change |
| FEDERAL RESOURCES | | | | | | | | | | |
| FEDERAL PAYMENTS | 251 | 275 | 270 | -5 | -1.8 | 1.7 | 2.0 | 2.0 | 0.0 | 0.0 |
| TOTAL FOR FEDERAL RESOURCES | 251 | 275 | 270 | -5 | -1.8 | 1.7 | 2.0 | 2.0 | 0.0 | 0.0 |
| GROSS FUNDS | 251 | 275 | 270 | -5 | -1.8 | 1.7 | 2.0 | 2.0 | 0.0 | 0.0 |

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table DV0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table DV0-3

(dollars in thousands)

| Comptroller Source Group | Actual FY 2015 | Actual FY 2016 | Approved FY 2017 | Proposed FY 2018 | Change from FY 2017 | Percentage Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 11 - REGULAR PAY - CONTINUING FULL TIME | 141 | 189 | 196 | 198 | 2 | 1.1 |
| 13 - ADDITIONAL GROSS PAY | 6 | 0 | 0 | 0 | 0 | N/A |
| 14 - FRINGE BENEFITS - CURRENT PERSONNEL | 22 | 39 | 33 | 36 | 3 | 9.5 |
| 15 - OVERTIME PAY | 0 | 0 | 0 | 0 | 0 | 0.0 |
| SUBTOTAL PERSONAL SERVICES (PS) | 169 | 228 | 229 | 234 | 5 | 2.3 |
| 20 - SUPPLIES AND MATERIALS | 6 | 6 | 6 | 6 | 0 | 0.0 |
| 31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC. | 6 | 6 | 7 | 6 | -1 | -16.5 |
| 40 - OTHER SERVICES AND CHARGES | 18 | 8 | 24 | 15 | -9 | -38.3 |
| 41 - CONTRACTUAL SERVICES - OTHER | 0 | 0 | 5 | 5 | 0 | 0.0 |
| 70 - EQUIPMENT AND EQUIPMENT RENTAL | 3 | 3 | 4 | 4 | 0 | 0.0 |
| SUBTOTAL NONPERSONAL SERVICES (NPS) | 33 | 23 | 46 | 36 | -10 | -22.4 |
| GROSS FUNDS | 202 | 251 | 275 | 270 | -5 | -1.8 |

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table DV0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table DV0-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | Full-Time Equivalents | | | |
|---|----------------------|---------------------|---------------------|---------------------------|-----------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2016 | Approved FY 2017 | Proposed FY 2018 | Change from FY 2017 | Actual FY 2016 | Approved FY 2017 | Proposed FY 2018 | Change from FY 2017 |
| (2000) JUDICIAL NOMINATION | | | | | | | | |
| (2500) COMMISSION ADMINISTRATION AND SUPPORT | 251 | 275 | 270 | -5 | 1.7 | 2.0 | 2.0 | 0.0 |
| SUBTOTAL (2000) JUDICIAL NOMINATION | 251 | 275 | 270 | -5 | 1.7 | 2.0 | 2.0 | 0.0 |
| TOTAL PROPOSED OPERATING BUDGET | 251 | 275 | 270 | -5 | 1.7 | 2.0 | 2.0 | 0.0 |

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Judicial Nomination Commission operates through the following program:

Judicial Nomination Commission – solicits, screens, and recommends candidates to the President of the United States for judicial vacancies on the District of Columbia Court of Appeals and the Superior Court of the District of Columbia. This includes providing administration and support to ensure that applications are complete, applicant background investigations are conducted, public comments are sought, and applicant materials are readily available for Commission members' review.

Program Structure Change

The Judicial Nomination Commission has no program structure changes in the FY 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table DV0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table DV0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|---|---------------------|------------|------------|
| FEDERAL PAYMENTS: FY 2017 Approved Budget and FTE | | 275 | 2.0 |
| Increase: To align personal services and Fringe Benefits with projected costs | Judicial Nomination | 10 | 0.0 |
| Decrease: To offset projected adjustments in personal services costs | Judicial Nomination | 10 | 0.0 |
| FEDERAL PAYMENTS: FY 2018 Agency Budget Submission | | 295 | 2.0 |
| No Change | | 0 | 0.0 |
| FEDERAL PAYMENTS: FY 2018 Mayor's Proposed Budget | | 295 | 2.0 |
| Technical Adjustment: To align with the President's FY 2018 Budget Request | Judicial Nomination | -25 | 0.0 |
| FEDERAL PAYMENTS: FY 2018 District's Proposed Budget | | 270 | 2.0 |
| GROSS FOR DV0 - JUDICIAL NOMINATION COMMISSION | | 270 | 2.0 |

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2018 Proposed Budget Changes

The Judicial Nomination Commission's (JNC) proposed FY 2018 gross budget is \$270,000, which represents a decrease of 1.8 percent from its FY 2017 approved gross budget of \$275,000. The budget is comprised entirely of Federal Payments funds.

Agency Budget Submission

Increase: JNC's proposed Federal Payments budget is increased by \$20,000 to align the budget with the preliminary request to the Office of Management and Budget. Additionally, the proposed budget reflects an increase of \$10,273 to align the budget with projected salary step and Fringe Benefit costs.

Decrease: The FY 2018 Federal Payments request for the JNC is decreased by \$10,273 in nonpersonal services to offset projected increases in personal services costs.

Mayor's Proposed Budget

No Change: The Judicial Nomination Commission's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

District's Proposed Budget

Technical Adjustment: The FY 2018 Federal Payments request for the Judicial Nomination Commission is reduced by \$25,000 to align the budget with the President's budget request.

Agency Performance Plan*

Judicial Nomination Commission (JNC) has the following strategic objectives for FY 2018:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Increase the pool of highly qualified applicants to fill each judicial vacancy within the required 60-day period either prior to or following the occurrence of a vacancy in accordance with the agency's governing statute.
2. Create and maintain a highly efficient, transparent and responsive District government.**

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into "daily services" (ex. sanitation disposal), and long-term "key projects" that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Increase the pool of highly qualified applicants to fill each judicial vacancy within the required 60-day period either prior to or following the occurrence of a vacancy in accordance with the agency's governing statute. (1 Activity)

| Activity Title | Activity Description | Type of Activity |
|-----------------------|--|-------------------------|
| Recommend Candidates | The JNC advertises judicial vacancies, solicits applications, conducts background investigations, carefully reviews investigative materials, reads briefs and other application materials, interviews applicants, solicits and considers input from the bench, bar, and public regarding applicants' fitness to serve, and carefully evaluates each candidate's application and background. Candidates are recommended to the President of the United States for consideration in appointing judges to the District of Columbia Court of Appeals and Superior Court of the District of Columbia. | Daily Service |

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, "What does the agency need to measure to determine success?"

1. Increase the pool of highly qualified applicants to fill each judicial vacancy within the required 60-day period either prior to or following the occurrence of a vacancy in accordance with the agency's governing statute. (2 Measures)

| Measure | New Measure/ Benchmark Year | FY 2015 Actual | FY 2016 Actual | FY 2016 Target | FY 2017 Target | FY 2018 Target |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Percent of candidate panels for judicial vacancies presented within statutory time frames | No | 100% | 100% | 100% | 100% | 100% |
| Percent of required background investigations on judicial vacancy applicants conducted and completed within statutory time frames | No | 100% | 100% | 100% | 100% | 100% |

2. Create and maintain a highly efficient, transparent and responsive District government.** (9 Measures)

| Measure | New Measure/ Benchmark Year | FY 2015 Actual | FY 2016 Actual | FY 2016 Target | FY 2017 Target | FY 2018 Target |
|--|--------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Budget- Federal funds returned | No | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 |
| Budget- Local funds unspent | No | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 |
| Contracts/Procurement- Contracts lapsed into retroactive status | No | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 |
| Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises | No | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 |
| Customer Service- Meeting Service Level Agreements | No | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 |
| Human Resources- Employee District residency | No | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 |
| Human Resources- Employee Onboard Time | No | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 |
| Human Resources- Vacancy Rate | No | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 |
| Performance Management- Employee Performance Plan Completion | No | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 |

Performance Plan Endnotes

*For more information about the structure and components of FY 2018 draft performance plans, please see the FY 2018 Proposed Budget and Financial Plan, Volume 1, Appendix E.#

**"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.